



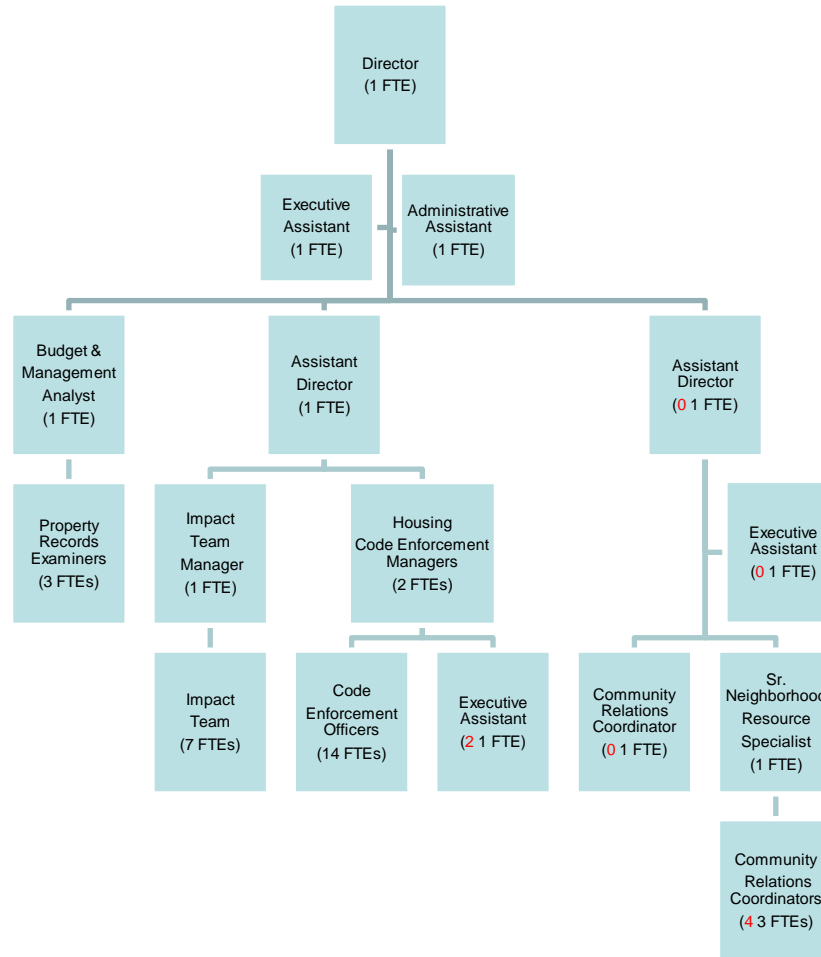
# Neighborhood Improvement Services

Proposed Budget  
FY 2009-2010



# Neighborhood Improvement Services

(39, 40 FTEs)





# Program Prioritization

- **Code Enforcement:** Respond to citizen requests regarding unsafe residential and non-residential structures; conduct periodic inspections of rental properties; remove vacant and boarded properties through the Targeted Neighborhood Revitalization Program.
- **Community Improvement:** Remediate noncompliant conditions on properties through boarding vacant houses, clean-up of weedy lots, removal of junk/debris, and removal of graffiti.
- **Community Engagement:** Develop a comprehensive citywide community engagement plan which includes community outreach and participation to support neighborhood development, builds capacity, and facilitates communication between city and community.
- **Program Management:** Provide administrative and managerial functions that are required for the efficient, effective and economic operations of the department.



# Resource Allocation Table

	Actual	Adopted	Revised	Estimated	Proposed	
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	Change
Appropriations						
Personal Services	\$ 1,539,346	\$ 1,684,285	\$ 1,632,112	\$ 1,604,772	\$ 1,800,374	6.9%
Operating	751,697	1,069,360	1,065,015	1,065,015	702,140	-34.3%
Capital	-	-	-	-	-	0%
Departmental Appropriations	\$ 2,291,043	\$ 2,753,645	\$ 2,697,127	\$ 2,669,787	\$ 2,502,514	-9.1%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 2,291,043	\$ 2,753,645	\$ 2,697,127	\$ 2,669,787	\$ 2,502,514	-9.1%
Full Time Equivalents	30	30	30	30	32	2
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 2,291,043	\$ 2,753,645	\$ 2,697,127	\$ 2,669,787	\$ 2,332,514	-15.3%
Program	-	-	-	-	170,000	100%
GF Total Revenues	\$ 2,291,043	\$ 2,753,645	\$ 2,697,127	\$ 2,669,787	\$ 2,502,514	-9.1%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 2,291,043	\$ 2,753,645	\$ 2,697,127	\$ 2,669,787	\$ 2,502,514	-9.1%
Grant Appropriations	\$ 464,812	\$ 451,170	\$ 451,170	\$ 451,170	\$ 451,170	0.0%
Full Time Equivalents	9	9	9	9	8	-1



# Operational Impacts of Budget Changes

## Reduce Contractual Services for Property Remediation:

- Proposal to apply Property Remediation Lien and Fee collections to offset reduction
- For Property Remediation, Lien and Fee collections over \$170,000, up to \$40,000 will be available to NIS for remediation activities
- Implement Remediation Approach to systematically remove or restore vacant and boarded houses
- Implement Property Remediation strategy to reduce NIS remediation costs, increase owner compliance, and increase marketability of properties:
  - NIS to demolish unsafe structures, other properties as a last resort
  - Property owners taken to Community Life Court for court-ordered repairs, owners to incur remediation costs
  - NIS to emphasize “stabilizing” to increase marketability
- Impact Team to cut weedy lots & board vacant structures, eliminating contractor expense



# Operational Impacts of Budget Changes

- **Reduce Internal Operating Expenses (office expenses, travel, training, etc.) to minimal levels**
  - Required travel and training only
  - Minimize office expenses
- **Reduce Impact Team Operating Expenses**
  - Solid Waste Bulky Item Pick-Up has reduced tipping fee requirements
  - Required equipment maintenance only
- **Streamline and Enhance Community Engagement Activities**
  - To increase efficiencies and synergy for this function, 3 NECD FTEs have been transferred to NIS from Community Development
- **Transfer ComNET function to NIS from Strategic Initiatives**
  - Pilot program completed, sustaining program within NIS



# Division of Community Engagement

## CORE Model of Service and Engagement

- **Engage the Full Diversity of Our Community**
  - Increase the # of people who are involved in their communities, with a particular emphasis on under-represented groups
  - Connect – Bring Communities and Resources Together
- **Strengthen Community Capacity**
  - Strengthen the community's capacity to take action
  - Promote community dialogue and decision-making to identify issues, develop a shared vision, and create action plans
  - Promote neighborhood development & restoration
- **Increase Community Impact on Public Decisions**
  - Increase community input on key public decisions
  - Support opportunities for community members to proactively identify issues and dialogue with decision-makers



# FY 2009-10 Performance Measures

**STRATEGY:** Enforce the Minimum Housing Code and Unsafe Building Ordinance legal process on the structures identified as vacant/abandoned by citizen volunteers

**MEASURE:** # Substandard structures inspected

Actual	Adopted	Estimated	Proposed
FY 2008	FY 2009	FY 2009	FY 2010
1,427	2,452	2,300	2,400

**MEASURE:** % Substandard structures brought into compliance

Actual	Adopted	Estimated	Proposed
FY 2008	FY 2009	FY 2009	FY 2010
84%	75%	75%	70%

**STRATEGY:** Focus on strategies that target illegal dump removal, graffiti eradication, and weed abatement

**MEASURE:** # Graffiti eradications

Actual	Adopted	Estimated	Proposed
FY 2008	FY 2009	FY 2009	FY 2010
716	795	750	795

**MEASURE:** #Grocery carts returned to owner

Actual	Adopted	Estimated	Proposed
FY 2008	FY 2009	FY 2009	FY 2010
400	2,010	150	50